

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hanover County ECC Period: 2001

Total Received: \$171,876.58

Total Actual: \$121,640.60

Difference: \$50,235.98 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	93.593	95.822
Total 911 calls handled by the PSAP	12,613	23.334
Total wireless 911 calls handled by the PSAP	13.998	10.285

Percentage of wireless to total calls :10.73%

Percentage of wireless to 9-1-1 calls :44.08%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 TIU cards and maintenance	\$ 8,418.00	\$ 13,000.77
Magic Software	\$ 16,616.00	\$ 17,241.92
Call taker console	\$ 18,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 43,034.00	\$ 30,242.69

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 0.00	\$ 16,068.00
CPE Lease	\$ 0.00	\$ 25,770.00
Telephone Equipment for new Console Position	\$ 0.00	\$ 22,243.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 64,081.00

Estimated: $\frac{13,998}{93,593} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{10,285}{95,822} \times \$ 64,081.00 = \$ 6,878.10$

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 - E-911 Trunk Lines	\$ 4,476.00	\$ 0.00
Total LEC Costs :	\$ 4,476.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 831,536.00	\$ 779,790.11
Training Costs	\$ 0.00	\$ 7,653.50
Total Shared Equipment for Formula:	\$ 831,536.00	\$ 787,443.61

Estimated: $\frac{13,998}{93,593} \times \$ 831,536.00 = \$ 124,366.58$

Actual: $\frac{10,285}{95,822} \times \$ 787,443.61 = \$ 84,519.81$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: